

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2010

Source	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY08 Actual	% Chg.	FY09 Actual	% Chg.	FY 09 Budget	FY 09 Variance	% Var.
Fuel Taxes	220,484,728	3.7%	221,575,309	0.5%	226,824,018	2.4%	225,235,339	-0.7%	216,215,544	-4.0%	217,243,255	(1,027,711)	-0.5%
Motor Vehicle Registration & Fees	84,645,422	2.5%	87,658,962	3.6%	87,291,874	-0.4%	86,094,837	-1.4%	91,886,824	6.7%	92,254,651	(367,827)	-0.4%
Inspection Fees	4,260,059	-9.5%	4,373,692	2.7%	4,342,519	-0.7%	4,193,874	-3.4%	4,057,978	-3.2%	3,996,421	61,557	1.5%
Fines, Forfeits and Penalties	1,518,580	-20.9%	1,809,813	19.2%	1,668,000	-7.8%	1,747,986	4.8%	1,785,197	2.1%	1,795,049	(9,852)	-0.5%
Income from Investments	1,440,739	100.1%	1,833,806	27.3%	1,105,987	-39.7%	1,152,491	4.2%	480,419	-58.3%	458,392	22,027	4.8%
Other Revenues	13,728,627	44.5%	9,294,574	-32.3%	9,588,686	3.2%	9,712,051	1.3%	9,816,188	1.1%	9,401,872	414,316	4.4%
Total - Highway Fund Revenue	326,078,155	4.5%	326,546,157	0.1%	330,821,083	1.3%	328,136,579	-0.8%	324,242,149	-1.2%	325,149,640	(907,491)	-0.3%

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2010

Source	FY10 Budget	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Budget	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Fuel Taxes	215,292,026	-0.4%	5,013,500	220,305,526	1.9%	209,706,216	-2.6%	4,819,250	214,525,466	-2.6%
Motor Vehicle Registration & Fees	76,043,693	-17.2%	(1,000,000)	75,043,693	-18.3%	77,719,414	2.2%	1,000,000	78,719,414	4.9%
Inspection Fees	4,046,915	-0.3%	(150,000)	3,896,915	-4.0%	4,047,299	0.0%	(150,000)	3,897,299	0.0%
Fines, Forfeits and Penalties	1,745,049	-2.2%	0	1,745,049	-2.2%	1,745,049	0.0%	0	1,745,049	0.0%
Income from Investments	144,622	-69.9%	(31,292)	113,330	-76.4%	79,137	-45.3%	(46,691)	32,446	-71.4%
Other Revenues	8,215,870	-16.3%	171,383	8,387,253	-14.6%	8,329,216	1.4%	(182,521)	8,146,695	-2.9%
Total - Highway Fund Revenue	305,488,175	-5.8%	4,003,591	309,491,766	-4.5%	301,626,331	-1.3%	5,440,038	307,066,369	-0.8%
Change in Biennial Totals								9,443,629		

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2010

Source	FY12 Budget	% Chg.	Recom. Chg.	FY12 Revised	% Chg.	FY13 Budget	% Chg.	Recom. Chg.	FY13 Revised	% Chg.
Fuel Taxes	211,070,117	0.7%	5,540,750	216,610,867	1.0%	215,318,378	2.0%	6,761,750	222,080,128	2.5%
Motor Vehicle Registration & Fees	81,570,726	5.0%	0	81,570,726	3.6%	81,916,071	0.4%	0	81,916,071	0.4%
Inspection Fees	4,040,571	-0.2%	(150,000)	3,890,571	-0.2%	4,040,571	0.0%	(150,000)	3,890,571	0.0%
Fines, Forfeits and Penalties	1,745,049	0.0%	0	1,745,049	0.0%	1,745,049	0.0%	0	1,745,049	0.0%
Income from Investments	79,137	0.0%	(46,691)	32,446	0.0%	79,137	0.0%	(46,691)	32,446	0.0%
Other Revenues	8,350,835	0.3%	(135,000)	8,215,835	0.8%	8,355,835	0.1%	(135,000)	8,220,835	0.1%
Total - Highway Fund Revenue	306,856,435	1.7%	5,209,059	312,065,494	1.6%	311,455,041	1.5%	6,430,059	317,885,100	1.9%
Change in Biennial Totals								11,639,118		